

BUDGET LETTER

NUMBER: **97-07**

SUBJECT: **REVISED BUDGET CHANGE PROPOSAL FORMS**

DATE ISSUED: **JUNE 13, 1997**

REFERENCES:

SUPERSEDES: **96-02**

TO: Agency Secretaries
Department Directors
Departmental Budget Officers
Departmental Accounting Officers
Department of Finance Budget Staff

FROM: DEPARTMENT OF FINANCE (DOF)

This Budget Letter disseminates the newly revised Budget Change Proposal (BCP) forms which have been modified primarily to facilitate on-line preparation. The only substantive changes are -- Departments are now specifically required to (1) justify how the BCP is consistent with the department's strategic plan and (2) display separately fund sources of local assistance from state operations (see pages I-2 and I-3). Departments that have already started the preparation of BCPs may submit the proposals on the existing BCP forms. In that case, provide the additional information for the two new requirements on an attachment, if necessary.

Departments may obtain the BCP forms via:

- *The hard copy, Attachment I.*
- *A floppy disk from your DOF analyst in Microsoft Word 7.0 for Windows.*
- *A Word document downloaded or a hard copy printed from the DOF Budget Letter Home Page at:*

<http://www.dof.ca.gov/html/budlettr/letters.htm>

Instructions to fill out the forms on-line is available on the floppy disk and at the DOF Budget Letter Home Page.

Submittal of BCPs in hard copies is still required in order for us to ascertain approval by the agency secretary and/or department director. Do not submit your BCPs electronically.

All information contained in BCPs is strictly confidential until release of the Governor's Budget. Each department is responsible for maintaining the confidentiality of their respective BCPs until approved for release (usually simultaneous with the release of the Governor's Budget in January).

Disapproved BCPs and unapproved versions of BCPs remain confidential working papers and must not be released. Responses to any requests for confidential budget documents under the Public Records Act or pursuant to discovery requests should be coordinated with DOF legal staff.

Departments must provide a complete written proposal and not rely on providing answers to DOF staff's questions to provide needed justification for the request. BCPs which are incomplete by virtue of failing to provide relevant information in written form may be returned to departments without analysis at the discretion of DOF.

In order to assist in the development of high quality BCPs, suggestions on how to write effective BCPs are also attached. (Please refer to **Attachment II.**)

THE FOLLOWING GENERAL GUIDELINES AND PROCEDURES ARE PROVIDED. BCPS SUBMITTED TO DOF MUST:

- a) Be approved by the appropriate Agency Secretary, except that departments which do not report to an Agency Secretary are to submit their BCPs to the appropriate DOF Program Budget Manager (PBM). **Additionally, departments proposing changes which involve other departments must obtain and attach written concurrence and/or comments on the proposed change from the affected department(s) Director(s) or designee(s) prior to submitting the BCP to DOF. BCPs which do not have the appropriate approval and, when applicable, concurrence and/or comments will be returned without consideration.**
- b) **Be complete and in good readable condition, including all appropriate**

documentation, workload statistics, and code citations. BCPs must be of good quality or they will be returned without consideration. Do not use type fonts smaller than 12 point for the "Analysis of Problem" section on page I-5. Each BCP must be submitted in hard copies on the prescribed forms. Note that fiscal detail for personal services and operating expenses **must** be provided as shown on the BCP form and **not** as in the abbreviated format that will appear in the Governor's Budget. If a proposed change is funded through redirection, both the positive and negative changes must be reflected on separate Fiscal Detail Sheets. BCPs proposing redirections must include a statement of the impact on the program from which the resources will be redirected. When submitting a BCP that crosses programs or elements within programs, provide a summary of the overall fiscal detail and attach a separate fiscal detail sheet for each program/element affected. All program information must be consistent with the display in the Governor's Budget.

- c) **Respond to all items identified in Attachment I. BCPs also must describe the methods of calculation and sources of data for all numbers used. Departments are encouraged to consult with their Finance analysts on analytical approaches, data sources, and content of the written BCPs prior to submission to Finance.**
- d) Be assigned a separate priority number. (Priority must be indicated by sequential numbering, with No. 1 being the highest

priority.) Multiple issues may not be consolidated in a single priority. However, BCPs which address a single issue, but impact multiple divisions or units, may be consolidated. Each BCP must contain a discussion of alternative ways (other than the one being proposed) to deal with the identified problem. **Submittals which do not meet these criteria will be rejected.**

- e) **Be submitted in duplicate.** However, those BCPs requesting information technology, auditing and/or accounting positions, or which propose increased facility operations expenditures (lease costs) and which impact other departments **must be submitted in quadruplicate.**
- f) When requesting new positions, clearly establish the long and short-term benefits to be gained by increasing personnel as opposed to other possible alternatives (e.g., automation, workload readjustments), identify the other alternatives which have been considered and **reflect the minimum step of the salary range for the appropriate classification, unless otherwise justified in the BCP.**
- g) If involving automation, be accompanied by an approved Feasibility Study Report (FSR) for a new automation project or an approved Special Project Report (SPR) for augmentations to a previously approved automation project, and be submitted in quadruplicate. Where appropriate, the

automation of program functions should be explored.

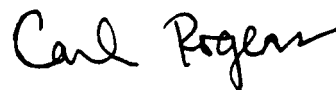
- h) In the "Analysis of Problem" (page I-5), Section D "Justification", describe how the proposal is consistent with the department's strategic plan by identifying the objective(s) this BCP will support. BCPs which do not include this information or are inconsistent with the plan will not be considered.

Attachment III provides a listing of designated lead agencies responsible for the coordination of specified subject areas/programs.

Funding for chaptered legislation which does not contain a specific appropriation must be requested in a BCP.

If you have any questions, please contact your Department of Finance budget analyst.

Sincerely,



CARL ROGERS
Program Budget Manager

Attachments

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STATE OF CALIFORNIA
BUDGET CHANGE PROPOSAL - COVER SHEET
FOR FISCAL YEAR _____
DF-46 (REV 06/97)

Please report dollars in thousands.

Department of Finance
915 L Street
Sacramento, CA 95814
IMS Mail Code: A-15

BCP #	PRIORITY NO.	ORG. CODE	DEPARTMENT
PROGRAM	ELEMENT	COMPONENT	

TITLE OF PROPOSED CHANGE

SUMMARY OF PROPOSED CHANGES

REQUIRES LEGISLATION <input type="checkbox"/> YES <input type="checkbox"/> NO	CODE SECTION(S) TO BE AMENDED/ADDED	BUDGET IMPACT—PROVIDE LIST AND MARK IF APPLICABLE <input type="checkbox"/> ONE-TIME COST <input type="checkbox"/> FULL-YEAR COSTS <input type="checkbox"/> FUTURE SAVINGS <input type="checkbox"/> REVENUE	
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PREPARED BY	DATE	REVIEWED BY	DATE
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

IF PROPOSAL AFFECTS ANOTHER DEPARTMENT, DOES OTHER DEPARTMENT CONCUR WITH PROPOSAL?

☐ YES ☐ NO ATTACH COMMENTS OF AFFECTED DEPARTMENT, SIGNED AND
DATED BY THE DEPARTMENT DIRECTOR OR DESIGNEE.

FOR INFORMATION TECHNOLOGY REQUESTS, SPECIFY THE DATE SPECIAL PROJECT REPORT (SPR) OR
FEASIBILITY STUDY REPORT (FSR) WAS APPROVED BY DOIT.

DATE PROJECT # FSR ☐ OR SPR ☐

DOF ANALYST USE
(ADDITIONAL REVIEW)

CAPITAL OUTLAY ☐ TIRU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐

STATE OF CALIFORNIA
BUDGET CHANGE PROPOSAL—FISCAL DETAIL
STATE OPERATIONS
 DF-46 (REV 06/97)

Please report dollars in thousands.

Department of Finance
 915 L Street
 Sacramento, CA 95814
 IMS Mail Code: A-15

BCP #	DATE	TITLE OF PROPOSED CHANGE		
PROGRAM	ELEMENT	COMPONENT		
	PERSONNEL YEARS			
	CY	BY	CURRENT YR.	BUDGET YR.
TOTAL SALARIES AND WAGES ¹			\$	\$
SALARY SAVINGS	-	-	-	-
NET TOTAL SALARIES AND WAGES			\$	\$
STAFF BENEFITS ²			\$	\$
TOTAL PERSONAL SERVICES			\$	\$
OPERATING EXPENSES AND EQUIPMENT ³				
GENERAL EXPENSE				
PRINTING				
COMMUNICATIONS				
POSTAGE				
TRAVEL—IN STATE				
TRAVEL—OUT OF STATE				
TRAINING				
FACILITIES OPERATIONS				
UTILITIES				
CONSULTING & PROFESSIONAL SERVICES: Interdepartmental (provide				
CONSULTING & PROFESSIONAL: External (provide list)				
CONSOLIDATED DATA CENTERS				
Health and Welfare Data Center			()	()
Stephen P. Teale Data Center			()	()
DATA PROCESSING				
EQUIPMENT (provide list)				
DEBT SERVICE				
OTHER ITEMS OF EXPENSE: (specify below)				
TOTAL OPERATING EXPENSES AND EQUIPMENT			\$	\$
SPECIAL ITEMS OF EXPENSE ⁴			\$	\$
TOTAL STATE OPERATIONS EXPENDITURES			\$	\$
SOURCE OF FUNDS	APPROPRIATION NO.			
	ORG	REF	FUND	
GENERAL FUND				\$
SPECIAL FUNDS				\$
FEDERAL FUNDS				\$
OTHER FUNDS (SPECIFY)				\$
REIMBURSEMENTS				\$

¹ ITEMIZED DETAIL ON PAGE I-3 BY CLASSIFICATION AS IN SALARIES AND WAGES SUPPLEMENT.

² PROVIDE DETAIL ON PAGE I-3.

³ PROVIDE LIST ON PAGE I-4.

⁴ SPECIAL ITEMS OF EXPENSE MUST BE TITLED. PLEASE REFER TO THE UNIFORM CODES MANUAL FOR A LIST OF THE STANDARDIZED SPECIAL ITEMS OF EXPENSE OBJECT WHICH MAY BE USED.

LOCAL ASSISTANCE AND DETAIL OF STAFF BENEFITS AND PERSONAL SERVICES

LOCAL ASSISTANCE				\$ ()	\$ ()
SOURCE OF FUNDS	APPROPRIATION NO.				
	ORG	REF	FUND		
GENERAL FUND				\$	\$
SPECIAL FUNDS				\$	\$
FEDERAL FUNDS				\$	\$
OTHER FUNDS				\$	\$
REIMBURSEMENTS				\$	\$

CLASSIFICATION ¹	POSITIONS		SALARY/RANGE	AMOUNT	
	CY	BY		CY	BY
			\$	\$	\$
TOTAL SALARIES AND				\$	\$

STAFF BENEFITS DETAIL	CURRENT YEAR (WHOLE DOLLARS)	BUDGET YEAR
OASDI	\$	\$
HEALTH INSURANCE		
RETIREMENT ²		
WORKERS' COMPENSATION		
INDUSTRIAL DISABILITY LEAVE		
NON-INDUSTRIAL DISABILITY LEAVE		
UNEMPLOYMENT INSURANCE		
OTHER		
TOTAL ³	\$	\$

¹ USE STANDARD ABBREVIATIONS PER THE SALARY SUPPLEMENT; USE FOOTNOTES TO REFLECT ANY EFFECTIVE DATE OR LIMITED TERM IF POSITION IS NOT PROPOSED FOR A FULL YEAR.

NOTE: INFORMATION PROVIDED SHOULD APPEAR IN THE SAME FORMAT AS IT WOULD APPEAR ON THE SCHEDULE 2 (CHANGES IN AUTHORIZED POSITIONS).

² LIST TYPE OF RETIREMENT, I.E., MISCELLANEOUS, SAFETY, INDUSTRIAL, ETC.

³ TOTALS **MUST** BE ROUNDED TO THE NEAREST THOUSAND DOLLARS BEFORE POSTING TO PAGE I-2.

SUPPLEMENTAL INFORMATION*Please report dollars in thousands.*

DEPARTMENT	BCP#	FISCAL YEAR	
IDENTIFY ALL PROPOSED ITEMS WHICH FIT INTO THE CATEGORIES LISTED BELOW. SEE INSTRUCTIONS ON PAGE I-7.			
	CURRENT YEAR	BUDGET YEAR	BUDGET YEAR + ONE
PROPOSED EQUIPMENT			
TOTAL	\$	\$	\$
PROPOSED CONTRACTS			
TOTAL	\$	\$	\$
ONE-TIME COSTS			
TOTAL	\$	\$	\$
FUTURE SAVINGS			
TOTAL	\$	\$	\$
FULL-YEAR COST ADJUSTMENTS			
TOTAL	\$	\$	\$

EACH BCP MUST FULLY ADDRESS ALL OF THE FOLLOWING ITEMS. ITEMS A THRU F ARE EXPLAINED IN ATTACHMENT II. USE AS MUCH SPACE AS NECESSARY FOR EACH ITEM. . FOR DEPARTMENTS FILLING OUT THIS FORM ON-LINE, THERE IS NO LIMIT ON THE SPACE TO EXPAND. FOR DEPARTMENTS FILLING OUT THIS FORM ON THE HARD COPY, INSTEAD OF TYPING ON THIS PAGE, RESPOND TO THESE ITEMS ON AN ATTACHMENT IN THE PRESCRIBED ORDER WITH THE APPROPRIATE HEADINGS.

A. NATURE OF REQUEST

B. BACKGROUND/HISTORY

C. STATE LEVEL CONSIDERATIONS

D. JUSTIFICATION

E. ANALYSIS OF ALL FEASIBLE ALTERNATIVES

F. TIMETABLE

G. RECOMMENDATION

INSTRUCTIONS FOR COMPLETION OF BUDGET CHANGE PROPOSAL FORMS

Cover Sheet

Priority No.	A separate priority number must be assigned for each BCP. Priority numbers should be indicated by sequential numbering, with No. 1 representing the highest priority. (Note: Multiple issues cannot be consolidated into a single BCP.)
Organization Code	Four-digit organization code as reflected in the Uniform Codes Manual.
Department	Organization title.
Program/Element/ Component	Titles as printed in the Governor's Budget.
Title of Proposed Changes	A succinct description of proposed changes. This title may be used by the Department of Finance in automated BCP tracking systems and for other purposes.
Summary of Proposed Changes	A short summary of the proposal.
Budget Impact	If applicable, check appropriate block and provide a list. If this is a partial year BCP and the full-year fiscal impact will not occur until a future fiscal year, check the "FULL YEAR COSTS" box and provide the full year impact on page I-4.
Signature Approvals	Department/Agency submitting proposal must indicate approval by obtaining specified signatures. For proposals which affect a department(s) other than the department submitting the BCP, an indication must be made whether or not the affected department concurs with the proposal. A signature of the affected department's Director or designee is also required. Affected departments are encouraged to provide written comments.

Confidentiality

All information contained in BCPs is strictly confidential until release of the Governor's Budget. Each department is responsible for maintaining the confidentiality of their respective BCPs until approved for release (usually simultaneous with the release of the Governor's Budget in January). Disapproved BCPs and unapproved versions of BCPs remain confidential working papers and must not be released. Responses to any requests for confidential budget documents under the Public Records Act or pursuant to discovery requests should be coordinated with DOF legal staff.

INSTRUCTIONS FOR COMPLETION OF BUDGET CHANGE PROPOSAL FORMS (Continued)

Fiscal Detail Sheets

When submitting a BCP that crosses programs or elements within programs, provide a summary of the overall fiscal detail and attach a separate fiscal detail sheet for each program/element affected.

Appropriation No. Organization-reference-fund code(s) as reflected in the Schedule 10s and the State Controller's records. (In most instances, the numbers will refer to a Budget Act appropriation item. If a BCP impacts a statutory appropriation which has been recently enacted, contact your Finance budget analyst for the correct Non-Budget Act organization-reference-fund code(s)).

Reimbursements must be recorded under Fund No. 0995. Reference numbers for reimbursements are:

501 State Operations
601 Local Assistance
801 Capital Outlay

Reimbursements are to be treated as a source of funds in the same manner as any other source of funds. If reimbursements are proposed for increase, the amounts are positive; if proposed for reduction, the amounts are negative.

Dollar Amounts Indicate amount of proposed program change by funding source, including reimbursements.

Positions Number of actual positions proposed in this BCP to complete the task.

Personnel Years Personnel Years -- position count after salary savings adjustments.

Supplemental Information Sheet

General instruction Reflect the amount proposed for the appropriate year(s), not the change between years.

Equipment/Contracts List types of equipment and/or contracts. Do not provide just a summary total.

One-time Costs List all types of one-time costs (not just equipment or contracts). These one-time costs could duplicate those under equipment or contracts.

Future Savings List all types of future savings that would be resulted by this BCP.

Full-Year Cost If this is a partial year BCP and the full year fiscal impact will not occur until a future fiscal year, check the "FULL YEAR COSTS" box on the cover sheet and provide the full year impact on this sheet.

HOW TO WRITE AN EFFECTIVE BUDGET CHANGE PROPOSAL (BCP) (REV 06/97)

A BCP is a proposal to change the level of service or funding sources for activities authorized by the Legislature, or to propose new program activities not currently authorized.

There are a number of factors which affect whether a BCP will be approved for inclusion in the Governor's Budget, recommended by the Legislative Analyst and legislative staff, or included in the budget that the Legislature enacts. Some of these factors are outside of a department's sphere of influence.

A well written and documented BCP may not be approved at even the first stage. However, a quality BCP increases the chances that a department's proposal will be favorably considered. A poor quality BCP is easy to deny; it may even mask a critical public problem that needs to be addressed.

IT IS VERY IMPORTANT THAT YOUR PROPOSAL BE TIMELY, COMPLETE, INFORMATIVE AND CONCISE. SUCCINCTNESS AND CLARITY ARE KEY FACTORS. IF IT TAKES LENGTHY DOCUMENTATION TO IDENTIFY THE PUBLIC NEED AND JUSTIFY YOUR SOLUTION, PROVIDE THE DETAIL AS CLEARLY CROSS-REFERENCED ATTACHMENTS. REMEMBER, IT IS EASY TO DISAPPROVE A PROPOSAL WHICH IS LATE OR INCOMPLETE. THE NARRATIVE SECTIONS OF THE BCP FORM HAVE BEEN STRUCTURED TO PROVIDE ANSWERS TO MOST OF THE COMMONLY ASKED QUESTIONS REGARDING BCPs AND THEIR JUSTIFICATION. ALL SECTIONS MAY NOT BE RELEVANT TO EVERY BCP. DEPARTMENTS ARE ENCOURAGED TO PROVIDE WHATEVER NARRATIVE INFORMATION IS NECESSARY TO MAKE THEIR BEST CASE FOR THE PROPOSAL.

Much has been written about how to communicate and how to perform completed staff work. Most of the main ideas are equally applicable to preparing BCPs.

Consider the following key points when writing your proposals:

KEY POINTS

- Know your audience.
- Have a succinct, descriptive title.
- Provide a clear and concise summary.
- Document needs/problems/opportunities, quantitatively, if possible.
- Quantify workload.
- Identify benefits to be achieved, quantitatively, if possible.
- Present and evaluate viable alternatives in terms of costs and benefits.
- Address history, risks and uncertainties.
- Document the required resources needed.
- Have an independent, skeptical person critically review the proposal before submission.
- Follow the instructions.

DISCUSSION

1. Know your audience. The primary audience within the Administration is your Department of Finance (DOF) Budget Analyst. The primary audience within the Legislature is your Legislative Analyst's Office (LAO) Program Analyst, and in some cases, fiscal committee staff. These are the people who must read and understand your proposal and explain it to others. Write the proposal based upon how much information will be needed to understand the request. Keep in mind that you are primarily trying to persuade the audience of your case.
2. Give the BCP a succinct descriptive title. The title and BCP number usually are the references to the request. It is helpful to have an easily remembered title for reference purposes for questions and discussions. This name usually becomes the title used in the DOF budget tracking system, which is used in various levels of Administration budget hearings.
3. Provide a clear and concise summary of the request. This should be a brief statement of what is being requested and why. This description should provide the minimum level of detail necessary for BCP discussion and decision meetings, and generally would be excerpted into the DOF budget tracking system. For these reasons, it is important that this narrative be brief, yet clear enough so that it can stand alone.
4. A well documented request will have self-contained answers in the analysis portion of the BCP to such questions and concerns as the following:

A. Nature of Request

- What is the public need for the request?
- What is being done now by your department and others to address the problem/need?
- What resources are currently being expended in the base budget related to the request, i.e., dollars and positions?
- Why can the problem not be resolved within existing resources?
- What are the adverse impacts if this proposal is not approved? (Be realistic in this assessment.)
- Why are current efforts insufficient?
- How will the program be coordinated with other similar activities?
- What is the priority of this request versus other program activities in which the department is involved?

B. Background/History

- What is the authority (state/federal law, regulation, Master Plan, etc.) for this program activity/service?
- What clientele is being served, who benefits?
- What is the history (recent) of similar proposals?
- What have been recent program changes?
- What other (similar) activities, past and present, address this general area and are they effective/efficient?
- Are there examples from other States or institutions where this approach has succeeded?

C. State Level Considerations

- What is the state policy (Governor, Legislature, Master Plan, Board of Trustees, etc.) concerning this issue, or a closely related one; and is this proposal consistent with such policy?
- Why should the State assume responsibility for this change? (Why not private, federal, local, etc.?)
- What is the impact on other state departments?

D. Justification

- How is this proposal consistent with the department's strategic plan? Be as specific as possible. At a minimum, identify the objective(s) this BCP will support.
- Will this proposal actually solve the problem?
- How does the proposal affect the quality of the governmental service being provided?
- Is each component in the proposal absolutely essential or just desirable (needs vs. desires)?
- Is this a high priority long-term need, and if so, how does the proposal affect the long-term problem?
- Why is the recommended program level the correct one? Why does this have to be done now? Can it wait?
- Are or can other non-state funding sources be made available?
- Are program/proposal objectives set forth in quantifiable terms?
- What facts and figures support the recommendation?
- What statements/information from authorities and clients support the request?
- What support/opposition is there to the request?
- Any legal considerations?
- Is the proposal technologically sound?

Include ***quantifiable*** workload/cost information, i.e., the basis for determining the level of activities that must be performed and the related number of personnel years (PYs) requested and the dollars requested. If the proposal involves a new program for which actual workload data are unavailable, the workload assumptions, and the basis for those assumptions, should be clearly set forth in the proposal. Provide functional descriptions of what staff or other resources will accomplish.

The BCP should identify what goal/objective is to be achieved and include a discussion or provide the criteria by which the success or benefits of the request can be judged. As an example, if a proposal were to establish a pilot or new program, the request should include evaluation criteria. That is, the proposal should set forth a plan including who will evaluate, how and when the evaluation will be conducted, and what will be measured. (***NOTE: This may be more relevant in some program areas than others but certainly should be a consideration.***)

E. Analysis of All Feasible Alternatives

Include an analysis of all *feasible* alternatives to addressing the problem. A position often taken by a department is that there are no other viable/possible alternatives. Such a claim is generally refuted, since DOF/LAO often suggest alternatives. Decisions on BCPs very often reflect these "other" alternatives.

A well documented proposal also provides alternatives and presents an analysis on why the selected recommendation best meets the problem/need, and indicates what adverse action would result if the request were denied. Such analysis should incorporate the assumptions/constraints, impact on benefits or quantifiable measures of effectiveness, risks and uncertainties (probability of success).

F. Timetable

Include a timetable for implementing the request -- steps necessary, PYs, and costs.

COMMON PITFALLS TO AVOID INCLUDE THE FOLLOWING:

- Untimely submission of requests.
- Undefined problem, i.e., proposing a solution to an unspecified, unquantified problem.
- Lack of detail relating to actual needs.
- No/little quantification of needs/benefits.
- Objectives unachievable, of unreasonable dimension, or not feasible.
- Expected results are too general/not specific.
- No/little discussion of viable, alternative solutions.
- Insufficient documentation, workload and cost justification.
- Unsupportable and unreasonable assumptions.
- Lack of overall planning or coordination.
- No indication of priority for the request.
- Avoid addressing issues related to the request (because you think/hope others will not think of them).
- Case not compelling.

COORDINATION OF INFORMATION

For BCPs dealing with the topics listed below, lead agencies or departments have been designated. Departments seeking funding for programs in these areas must coordinate the development of all related budget components, including BCPs, with the appropriate lead agency or department.

Topic	Lead Department	Contact	Phone
AIDS	Health Services/Office of AIDS	Wayne Sauseda	323-7415
Toxics Hazardous Substance Account (Fund 0455) Hazardous Waste Control Account (Fund 0014)	Toxic Substances Control	Harriet Kiyan	445-7076
Proposition 65 (Safe Drinking Water and Toxic Enforcement Act of 1986)	Office of Environmental Health Hazard Assessment	Cynthia Oshita	322-2068
Environmental License Plate Fund (Fund 0140)	Resources Agency	Don Wallace	653-9709
Perinatal Services Network	Alcohol and Drug Programs	Karen Stroud	323-3216
Temporary Assistance for Needy Families, including Greater Avenues for Independence (GAIN)	Social Services	George Peacher	657-3390
Proposition 99 (Tobacco Tax and Health Protection Act of 1988)	Finance	Marty Ewing	445-6423 Ext. 2345
Public Resources Account (Fund 0235)	Finance	Carol Baker	324-0043 Ext. 2234
Proposition 98 (Classroom Instructional Improvement and Accountability Act)	Finance	Caryn Becker	445-0328 Ext. 2742
Proposition 117 (California Wildlife Protection Act of 1990)	Finance	Carol Baker	324-0043 Ext. 2234
Motor Vehicle Account (Fund 0044)	Finance	Gary Jerome	322-2263 Ext. 2444
Petroleum Violation Escrow Account (Fund 0853)	Finance	Karen Finn	445-9694 Ext. 2245
Special Account for Capital Outlay (SAFCO) (Fund 0036)	Finance	Karen Finn	445-9694 Ext. 2245
Employee Compensation	Finance	Bill Young	445-3274 Ext. 3029
State Penalty Fund (0903)	Finance	Therese Tran	445-8913 Ext. 2625